



FISCAL YEAR 2016 (FY16) DCPS SUBMITTED SCHOOL BUDGET

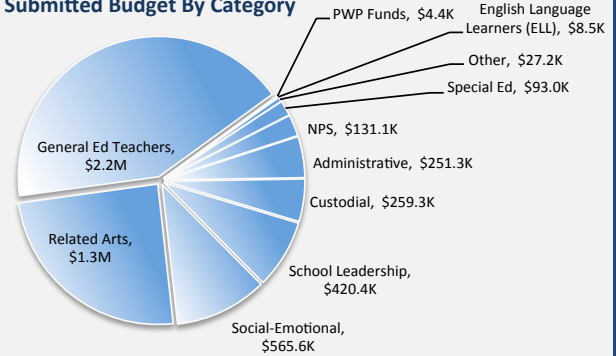
School Without Walls HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com.

At-Risk Information

AT-RISK FY15 %:	9%
AT-RISK FY16 %:	15%
AT-RISK VARIANCE:	6%
AT-RISK FY16 FUNDS:	\$164.7K

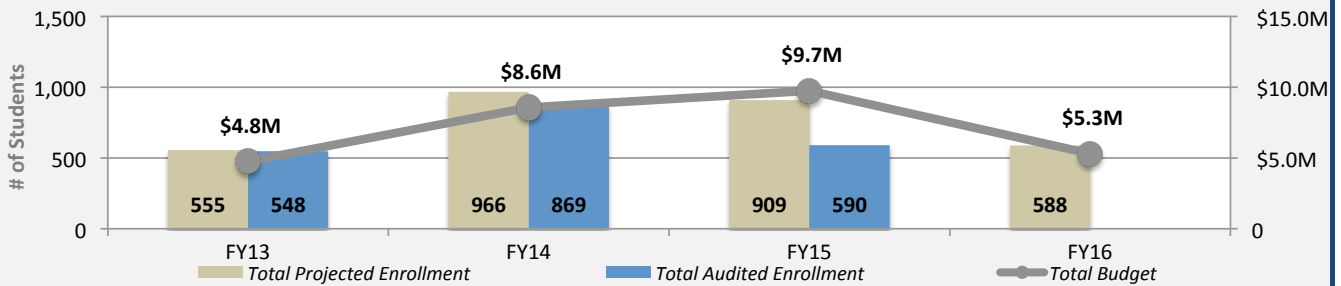
FY16 Submitted Budget By Category



FY16 Total Budget = \$5.296M

FY16 Projected Student Enrollment= 588 Students

Comparative Student Enrollment Information



FY16 AT-RISK FUNDED ITEMS*

Position	Category	# of FTEs	Cost
Related Arts Supplies	New Chancellor Priority	-	\$72.1K
Specialty	Specialty	-	\$88.2K
PWP for Student Satisfaction	PWP - Student Satisfaction	-	\$4.4K

*Items in the table above are also counted in the FY16 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: \$ 164,657

FY16 COMPREHENSIVE LIST OF BUDGETED ITEMS

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$160.2K
Assistant Principal	School Leadership	2.0	\$260.2K
Teacher - English	General Education Teachers	6.0	\$558.2K
Teacher - Math	General Education Teachers	6.0	\$558.2K
Teacher - Social Studies	General Education Teachers	6.0	\$558.2K
Teacher - Science (Biology)	General Education Teachers	2.0	\$186.1K
Teacher - Science (Chemistry)	General Education Teachers	2.0	\$186.1K
Teacher - Science (Physics)	General Education Teachers	2.0	\$186.1K
Teacher - Inclusion/Resource Services	Special Education Positions	1.0	\$93.0K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	-	\$8.5K
Specialist - Library/Media	Related Arts	1.0	\$93.0K
Teacher - Art	Related Arts	2.0	\$186.1K
Teacher - Music	Related Arts	2.0	\$186.1K
Teacher - Health/Physical Education	Related Arts	2.0	\$186.1K
Teacher - World Language	Related Arts	6.0	\$558.2K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.0K
Psychologist	Social-Emotional Positions	0.5	\$46.5K
Social Worker	Social-Emotional Positions	1.0	\$93.0K
Attendance Counselor	Social-Emotional Positions	1.0	\$53.9K
Guidance Counselor - 11mo	Social-Emotional Positions	4.0	\$372.2K



Position	Category	# of FTEs	Cost
Administrative Officer	Administrative	3.0	\$251.3K
Custodial Foreman	Custodial Staff	2.0	\$123.5K
Custodian (RW-3)	Custodial Staff	1.0	\$38.1K
Custodian (RW-5)	Custodial Staff	2.0	\$97.7K
Administrative Premium (General)	Other	-	\$22.2K
Custodial Overtime	Other	-	\$5.0K
PWP Funds	PWP - Student Satisfaction	-	\$4.4K
Custodial Services	Non-Personnel Services (NPS)	-	\$22.2K
Educational Supplies	Non-Personnel Services (NPS)	-	\$7.0K
General Supplies	Non-Personnel Services (NPS)	-	\$56.6K
Health Supplies	Non-Personnel Services (NPS)	-	\$1.5K
Library Books	Non-Personnel Services (NPS)	-	\$12.2K
Local Travel (Including Field Trips)	Non-Personnel Services (NPS)	-	\$960
Office Supplies	Non-Personnel Services (NPS)	-	\$2.0K
Out of City Travel	Non-Personnel Services (NPS)	-	\$2.0K
Recreational Materials	Non-Personnel Services (NPS)	-	\$18.1K
Textbooks	Non-Personnel Services (NPS)	-	\$8.5K
Total FY16 Budget: \$			5,296,400
For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com .			